

Francis-Stevens Education Campus				
Preliminary Budget Allocation SY 10-11			School type: Designation:	PK-8 CSM
Enrollment			Notes	
Total Student Enrollment	237			Total enrollment for entire school
Special Education	11			
ELL	11			
F&R Lunch	151			
SY 10-11 Allocation			Notes	
Local Funding			\$2,479,150	Funding generated through a combination of core positions and student enrollment
Special Education			\$168,052	Required teachers and Aides to meet student needs
ELL			\$42,013	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,689,215	
Title I - EAZ			\$77,537	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$1,438	
Title II - Professional Development			\$6,425	
Subtotal, Federal Funds			\$85,400	
Total Allocation			\$2,774,615	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0.5	\$49,992	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	2		\$168,052	
Bilingual Education Teacher	0	0.5	\$42,013	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		3	\$101,646	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,025,342	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,749,273	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.5			
Speech Language Pathologist - Central	0.4			
Occupational Therapist	0.1			
Physical Therapist	0.2			

Table B: Projected Enrollment

Grade		Students			Notes
PS		15			
PK		19			
K		17			
1		20			
2		19			
3		19			
4		18			
5		17			
6		26			
7		35			
8		32			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		237			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		3			
PreK-12: ELP Levels II - IV		8			
Grand Total		11			